

**TOWN OF ACTON
INTERDEPARTMENTAL COMMUNICATION
TOWN MANAGER'S OFFICE**

DATE: June 4, 2004

TO: Board of Selectmen

FROM: Don P. Johnson

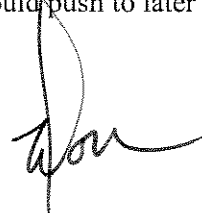
SUBJECT: Draft 2020 Capital Plan

Enclosed please find the Draft 2020 Capital Plan that staff has prepared for the Board's consideration at your June 7 Special Meeting. As the Board is aware, this plan has been pulled together on very short notice to our staff, with little or no time to vet the items or the numbers. We have presented the program in summary form in order to expedite preparation. We have brief explanations in the materials submitted by staff but as we reviewed the Departmental requests we found many duplications, timing problems and other conflicting issues such that a number of the Departmental proposals had to be modified on short notice with no time to revise the supporting document(s). Hence, we made the determination that backup materials would be more confusing than they would be helpful at this time. After we complete a review with the Board on Monday, we will be happy to provide any appropriate backup the Board may wish to have.

The summary sheets included here have been broken down by Department, then Fiscal Year and finally by Bucket (type of Capital). In order to clearly depict the types of capital, we elected to separate them into four Buckets as follows:

DESIGNATION	DESCRIPTION
V	Vehicle
B	Budget Item
M	Maintenance Item
C	New Capital Item

We have tried to be consistent in our application of the category descriptions in order to assist the Board in determining how best to handle and/or fund these requests. I stress again that, due to time constraints, we have done little to vet these requests. As a result, we have not attempted to place them in any particular recommended priority order. The numbers associated with each item are for identification purposes only. Indeed, there are items (especially in the out years) that I probably would not recommend at all, or that I would push to later years. We will be prepared to discuss some of these options Monday.



Town of Acton Capital Project Requests

<i>FY</i>	<i>Bucket</i>	<i>Item</i>	<i>Project</i>	<i>Cost</i>
Building				
2007	V	1	Replace Existing Vehicle	\$17,000
2010	V	1	Replace Existing Vehicle	\$17,000
Council on Aging				
2006	C	1	Expanded Parking	\$25,000
Engineering				
2006	B	1	Sidewalks	\$250,000
2006	C	2	Traffic Signal - Hayward & Main	\$270,000
2006	C	3	GPS Equipment	\$42,000
2006	C	4	Scales at Transfer Station	\$55,000
2006	M	5	Road Drainage, Maintenance - Quarry & Main	\$80,000
2006	M	6	Road Drainage, Maintenance & Repair	\$50,000
2007	B	1	Sidewalks	\$250,000
2007	M	2	Road Drainage, Maintenance & Repair	\$50,000
2008	B	1	Sidewalks	\$250,000
2008	M	2	Road Drainage, Maintenance & Repair	\$50,000
2009	B	1	Sidewalks	\$250,000
2009	M	2	Road Drainage, Maintenance & Repair	\$50,000
2010	B	1	Sidewalks	\$250,000
2010	M	2	Road Drainage, Maintenance & Repair	\$50,000
2010	V	3	Engineering Van	\$40,000
Fire				
2006	B	1	Protective Equipment	\$40,000
2006	M	2	Fire Alarm Panel-Station 2	\$21,000
2007	C	1	Radio System Upgrade	\$110,000
2007	V	2	Brush Fire Truck	\$75,000
2007	V	3	Car 31	\$35,000
2007	V	4	Ambulance	\$190,000
2008	C	1	SCBA Units & Air Compressor	\$142,000
2008	V	2	Shift Commander Vehicle	\$50,000
2008	V	3	Rescue Truck	\$250,000

<i>FY</i>	<i>Bucket</i>	<i>Item</i>	<i>Project</i>	<i>Cost</i>
Health				
2006	C	1	Wastewater Study & Design	\$2,500,000
2006	C	2	Vehicle Wash	\$85,000
2006	C	3	Pine Hawk Archaeology	\$50,000
2006	C	4	Video Pipe Inspection	\$30,000
2006	M	5	Stormwater	\$30,000
2006	V	6	Vehicle	\$17,000
2007	C	1	Wastewater Study & Design	\$2,500,000
2007	M	2	Stormwater	\$30,000
2007	V	3	Vehicle	\$17,000
2008	C	1	Wastewater Construction	\$20,000,000
2008	C	2	Water Lab	\$25,000
2008	M	3	Stormwater	\$30,000
2009	C	1	Wastewater Construction	\$20,000,000
2009	C	2	Monitoring Wells	\$25,000

<i>FY</i>	<i>Bucket</i>	<i>Item</i>	<i>Project</i>	<i>Cost</i>
Highway				
2006	B	1	Sign Machine	\$15,000
2006	C	2	Landfill Cap	\$2,500,000
2006	M	3	Paving	\$400,000
2006	M	4	Bulldozer Tracks	\$25,000
2006	V	5	Front End Loader	\$150,000
2006	V	6	Two 1-Ton Trucks	\$80,000
2006	V	7	Mechanics Truck	\$37,000
2007	B	1	Berm Machine	\$12,000
2007	B	2	Plate Compactor	\$12,000
2007	B	3	Sidewalk Roller	\$13,000
2007	M	4	Paving	\$437,000
2007	V	5	Roadway Snowblower	\$125,000
2007	V	6	Dump Trailer	\$45,000
2007	V	7	DPW Inspector's Vehicle	\$17,000
2008	B	1	Air Compressor	\$18,000
2008	M	2	Paving	\$477,000
2008	V	3	Dump Truck	\$75,000
2008	V	4	Low Bed Trailer	\$55,000
2008	V	5	Sidewalk Tractor	\$80,000
2009	C	1	Replace Sand Shed	\$225,000
2009	M	2	Paving	\$518,000
2009	V	3	Replace Backhoe	\$150,000
2009	V	4	Dump Truck	\$78,000
2010	M	1	Paving	\$562,000
2010	V	2	Replace Loader	\$175,000
2010	V	3	Dump Truck	\$80,000
2010	V	4	Replace Superintendent Vehicle	\$30,000

<i>FY</i>	<i>Bucket</i>	<i>Item</i>	<i>Project</i>	<i>Cost</i>
<i>Information Technology</i>				
2006	B	1	Network Testing/Monitoring Tools	\$25,000
2006	M	2	Desktop & Server Replacement Program	\$29,000
2006	M	3	MUNIS Software Maintenance	\$93,286
2006	M	4	Copier Lease	\$39,900
2007	C	1	Geographic Information System	\$250,000
2007	C	2	Intrusion Detection/Decoy System	\$35,000
2007	M	3	Server Storage Improvements	\$25,000
2007	M	4	Desktop & Server Replacement Program	\$30,050
2007	M	5	MUNIS Software Maintenance	\$97,950
2007	M	6	Copier Lease	\$41,895
2008	C	1	IP Telephony	\$100,000
2008	C	2	On-Line Billing and Collection	\$30,000
2008	M	3	Desktop & Server Replacement Program	\$31,153
2008	M	4	MUNIS Software Maintenance	\$102,848
2008	M	5	Copier Lease	\$43,990
2009	M	1	Desktop & Server Replacement Program	\$32,310
2009	M	2	MUNIS Software Maintenance	\$107,990
2009	M	3	Copier Lease	\$46,189
2010	M	1	Desktop & Server Replacement Program	\$33,525
2010	M	2	MUNIS Software Maintenance	\$113,390
2010	M	3	Copier Lease	\$48,498

<i>FY</i>	<i>Bucket</i>	<i>Item</i>	<i>Project</i>	<i>Cost</i>
<i>Municipal Properties</i>				
2006	B	1	CD Building Fire Alarm	\$10,000
2006	C	2	North Acton Fire Station design & Center Station	\$400,000
2006	M	3	Paint Town Hall	\$47,250
2006	V	4	Replace truck 100	\$52,500
2006	V	5	Replace brush chipper	\$27,300
2007	B	1	Cemetery Burglar alarm	\$6,000
2007	C	2	North Acton Fire Station	\$3,000,000
2007	C	3	DPW Building renovations	\$131,250
2007	M	4	Pave Town Hall parking lot	\$25,000
2007	M	5	Windsor Building heat	\$15,000
2007	M	6	Re-roof Windsor Building	\$12,000
2007	V	7	Replace Truck 108	\$29,925
2008	C	1	Fire Stations renovations plans	\$315,000
2008	C	2	DPW Storage Shed	\$210,000
2008	C	3	17 Woodbury Lane renovations	\$400,000
2008	M	4	Paint various buildings	\$43,670
2008	M	5	Cemetery Buildings roofs	\$15,750
2008	V	6	Replace Truck 109	\$41,000
2009	C	1	Fire Stations Renovations	\$3,000,000
2009	M	2	Town Hall roof replacement	\$300,000
2009	V	3	Replace truck 103	\$43,000
2010	C	1	Town Common underground utilities	\$787,500
2010	V	2	Replace tractor 102	\$20,000

<i>FY</i>	<i>Bucket</i>	<i>Item</i>	<i>Project</i>	<i>Cost</i>
<i>Natural Resources</i>				
2006	C	1	2A/27 Parking lot expansion	\$30,000
2006	C	2	Storage Building/Woodlawn Cemetery	\$70,000
2006	C	3	School Street Field Development	\$250,000
2006	C	4	Open Space Acquisition	\$250,000
2006	M	5	NARA Park improvements	\$95,000
2006	M	6	Pave path around NARA pond	\$10,000
2006	V	7	1-Ton Dump Truck	\$40,000
2007	C	1	Gardner Field Project	\$190,000
2007	C	2	Bruce Freeman Rail Trail	\$450,000
2007	C	3	NARA Park Picnic Pavilion	\$150,000
2007	C	4	Morrison Property Phase 1 Development	\$150,000
2007	C	5	Heath Hen Projects	\$8,000
2007	C	6	Arboretum Development	\$25,000
2007	C	7	Open Space Acquisition	\$250,000
2007	M	8	Playground replacement project	\$100,000
2007	M	9	Elm Street ballfield light replacement	\$70,000
2007	V	10	Tractor w/tow behind mowers	\$40,202
2007	V	11	2 Turf Tiger riding mowers	\$22,650
2008	C	1	NARA parking lot expansion	\$60,000
2008	C	2	NARA irrigation	\$40,000
2008	C	3	NARA Park Sprayground	\$120,000
2008	C	4	Camp Acton - Parking & Driveway Improvement	\$5,000
2008	C	5	Arboretum Development	\$30,000
2008	C	6	Heath Hen Project	\$20,000
2008	C	7	Open Space Acquisition	\$250,000
2008	M	8	Arboretum Parking Lot	\$30,000
2008	M	9	Leaf Vac	\$10,150
2008	V	10	3 Walk-Behind Mowers	\$15,424
2009	C	1	NARA Field Lighting	\$150,000
2009	C	2	Town Forest/Interior NARA lighting	\$60,000
2009	C	3	Dek Hockey Rink	\$200,000
2009	C	4	Quarry Road Tennis Courts	\$150,000
2009	C	5	Arboretum Development	\$800,000
2009	C	6	Open Space Acquisition	\$250,000
2009	V	7	New Backhoe	\$75,000

<i>FY</i>	<i>Bucket</i>	<i>Item</i>	<i>Project</i>	<i>Cost</i>
2010	C	2	Storage Area at NARA Amphitheater	\$200,000
2010	C	3	3-hole instruction golf course	\$250,000
2010	C	4	Camp Acton - Composting Toilet	\$30,000
2010	C	5	Open Space Acquisition	\$250,000
2010	V	6	1-Ton Dump Truck	\$55,000
<i>Planning</i>				
2006	C	1	Route 2/Interchange Design	\$640,000
2006	C	2	Main Street Crosswalks	\$82,000
2006	C	3	Main Street Sidewalk	\$166,000
2006	C	4	EAV Green	\$100,000
2006	C	5	Traffic Signal, Great Rd at Concord Rd	\$445,000
2006	M	6	Master Plan	\$180,000
2006	M	7	EAV Circulation Improvements	\$185,000
2007	C	1	Circulation Improvements in EAV	\$335,000
2008	C	1	Realignment Brook St./Main St.	\$42,000
2008	C	2	East Acton Village Gateways	\$55,000
2008	C	3	Acton Center Historic District Gateways	\$40,000
2009	C	1	Village Centers - Market Study	\$67,000
2009	C	2	Bikeway Kelley's Corner to West Acton	\$1,000,000
2010	C	1	East Acton Village On-Street Parking	\$750,000
<i>Police</i>				
2006	V	1	Police Cruisers	\$105,000
2007	V	1	Police Cruisers	\$110,250
2008	V	1	Police Cruisers	\$140,763
2009	V	1	Police Cruisers	\$146,551
2010	V	1	Police Cruisers	\$152,628
<i>Town Clerk</i>				
2010	M	1	Replace Voting Machines	\$40,000